

POLICE
211, 212

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E., and the School Liaison Program. This Captain oversees maintenance of the Department web site including updating the sex offender registry. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	1.00
School Liaison Off.	1.00	1.00	1.00	1.00	1.00	1.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	40.00	40.00	40.00	40.00	40.00	40.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	59.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00	15.00
Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Court Clerk *	1.50	1.50	.00	.00	.00	.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	78.75	78.75	77.25	77.25	77.25	77.25

* Administration and Human Resource support provided to the Municipal Court Department

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Part I Crimes-Major	765	775	764	1,066	1,100	1,135
Part II Crimes	1782	1571	992	1417	1,644	1,907
Adult Arrests	1,339	1,392	1,625	1,056	1,100	1,146
Juvenile Arrests	415	562	396	436	436	450
Narcotics Arrests	66	89	79	202	254	319
Driving While Intoxicated	141	160	147	124	152	186
Traffic Citations	6,740	5,945	5,191	7,001	7100	7,100
Parking Citations	1,892	2,076	1,539	1,448	1148	1,500
Traffic Accidents	623	690	609	631	830	850
Total Calls to Dispatch ¹	81,790	77,146	81,500			
Calls for Service ¹				28,169	29,000	29,870

* Forecast

¹ The Department now records "Calls for Service" vs. "Total Calls to Dispatch."

BUDGET SUMMARY:

- 1) The Police Department requested three additional police officer positions for 2009. The requests were denied. One currently authorized but vacant police officer position was also unable to be funded in 2009. One authorized dispatch position unfunded in 2008 remains unfunded in the 2009 budget.

2) Capital outlay:

Auto Equipment \$177,000
Replacement Squads

Computer Equipment:

Replacement Mobile Data Computers \$18,000
Mobile Data Computers for Motorcycles \$8,000
Desktop PC's \$14,000

Other Capital Equipment:

Replacement Dispatch Consoles \$33,100
Replacement Radio Equipment \$23,000
Tasers \$ 6,700
Replacement Squad Cameras \$20,000
Voice Stress Analyzer \$ 9,900
Replacement Body Armour \$ 3,900
Replacement Body Armour –SWAT \$8,000
Level III Ballistic Shields \$ 5,100

Total Capital Outlay \$326,700

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
POLICE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.211.0000.5111	3,065,490	3,184,671	3,349,958	3,349,958	3,256,119	3,680,557	3,391,916	3,391,916	
SALARIES-PT	01.211.0000.5113	18,319	18,269	19,806	19,806	19,806	30,933	20,450	20,450	
SALARIES-OT	01.211.0000.5117	161,786	162,846	149,350	149,350	180,000	164,350	164,350	164,350	
COMPTIME TAKEN	01.211.0000.5118	119,425	129,599	128,750	128,750	128,750	132,613	132,613	132,613	
LONGEVITY	01.211.0000.5133	12,745	13,102	14,029	14,029	13,402	13,941	13,881	13,881	
HOLIDAY	01.211.0000.5134	200,744	219,112	233,310	233,310	223,782	245,763	236,195	236,195	
VACATION PAY	01.211.0000.5135	244,515	261,264	287,859	287,859	273,871	289,142	287,524	287,524	
FICA	01.211.0000.5151	289,107	301,675	323,969	323,969	317,246	352,646	328,736	328,736	
RETIREMENT	01.211.0000.5152	709,606	758,102	829,922	829,922	816,701	877,215	829,867	829,867	
RETIREE GROUP HEALTH	01.211.0000.5153	45,563	43,080	0	291,700	245,000	0	0	251,100	
GROUP HEALTH & DENTAL	01.211.0000.5154	854,869	991,619	1,177,046	1,177,046	1,053,023	1,290,977	1,140,063	1,140,063	
LIFE INSURANCE	01.211.0000.5155	11,908	12,482	13,086	13,086	13,180	14,395	13,615	13,615	
WORKERS COMPENSATION INS	01.211.0000.5156	76,592	75,452	111,614	111,614	108,175	129,883	135,181	135,181	
COLLEGE INCENTIVE	01.211.0000.5161	28,692	28,080	28,224	28,224	28,080	27,648	27,072	27,072	
Sub-total		5,839,361	6,199,353	6,666,923	6,958,623	6,677,135	7,250,063	6,721,463	6,972,563	4.6%
Percent of Department Total		85.9%	86.8%	86.5%	86.6%	86.3%	85.7%	85.9%	86.3%	
CONTRACTUAL SERVICES										
AUTO MAINTENANCE	01.211.0000.5241	10,706	19,452	19,900	19,900	19,900	20,497	20,500	20,500	
EQUIPMENT MAINTENANCE	01.211.0000.5242	70,250	58,572	79,900	84,000	77,900	85,300	85,300	85,300	
DATA & TELEPHONE CABLING	01.211.0000.5247	14,327	13,510	19,000	19,000	19,000	19,570	19,500	19,500	
SOFTWARE MAINTENANCE	01.211.0000.5257	3,115	32,666	40,400	40,400	40,400	45,000	45,000	45,000	
SUNDRY CONTRACTORS	01.211.0000.5299	27,148	24,976	32,000	32,000	32,000	39,000	39,000	39,000	
Sub-total		125,546	149,176	191,200	195,300	189,200	209,367	209,300	209,300	9.5%
SUPPLIES										
OFFICE SUPPLIES	01.211.0000.5312	11,510	12,627	12,300	12,300	12,300	12,670	12,700	12,700	
PRINTING	01.211.0000.5313	3,907	3,968	4,500	4,500	4,500	4,500	4,500	4,500	
UNIFORMS *	01.211.0000.5326	33,036	29,720	35,000	35,000	35,000	35,000	35,000	35,000	
FIREARMS SUPPLIES	01.211.0000.5327	17,599	21,885	17,000	17,000	17,000	17,400	17,400	17,400	
EDUCATION SUPPLIES	01.211.0000.5328	2,706	3,886	3,600	3,600	3,600	3,700	3,700	3,700	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	19,883	18,613	21,600	21,600	21,600	22,250	22,250	22,250	
FUEL/LUBRICANTS	01.211.0000.5331	106,386	111,991	120,000	151,400	151,188	181,600	181,600	181,600	
VEHICLE SUPPORT	01.211.0000.5332	19,551	27,063	31,100	31,100	31,100	32,050	32,050	32,050	
EQUIPMENT SUPPLIES	01.211.0000.5333	2,970	1,587	3,600	3,600	3,600	10,800	3,800	3,800	
AUXILIARY SUPPORT	01.211.0000.5334	3,340	4,393	4,600	4,600	4,600	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01.211.0000.5335	4,903	2,816	3,100	3,100	3,100	3,200	3,200	3,200	
Sub-total		225,791	238,547	256,400	287,800	287,588	327,770	320,800	320,800	25.1%
SERVICES AND CHARGES										
TELEPHONE	01.211.0000.5415	23,049	25,088	27,000	27,000	27,000	30,000	25,000	25,000	
SUBSCRIPTIONS	01.211.0000.5422	94	257	1,000	1,000	1,000	1,000	1,000	1,000	
MEMBERSHIPS	01.211.0000.5424	958	1,426	2,000	2,000	2,000	2,100	2,100	2,100	
CONFERENCES AND SCHOOLS	01.211.0000.5425	23,226	24,999	22,000	22,000	22,000	22,660	22,650	22,650	
ALLOCATED INSURANCE COST	01.211.0000.5428	70,500	73,700	78,500	78,500	78,500	78,500	80,900	80,900	
MILEAGE	01.211.0000.5432	793	611	2,000	2,000	2,000	2,000	2,000	2,000	
Sub-total		118,620	126,081	132,500	132,500	132,500	136,260	133,650	133,650	0.9%
FACILITY CHARGES										
WATER	01.211.0000.5551	1,457	1,471	2,700	2,700	2,600	2,808	1,800	1,800	
ELECTRICITY	01.211.0000.5552	58,462	61,993	65,700	65,700	64,473	71,328	71,350	71,350	
SEWER	01.211.0000.5553	225	242	500	500	500	520	500	500	
NATURAL GAS	01.211.0000.5554	26,723	28,294	39,100	39,100	29,426	39,100	39,100	39,100	
LANDSCAPE MATERIALS	01.211.0000.5555	425	233	900	900	900	936	950	950	
JANITORIAL SUPPLIES	01.211.0000.5556	4,403	6,372	7,000	7,000	7,000	7,280	7,300	7,300	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	4,457	3,224	7,300	7,300	9,000	7,592	7,600	7,600	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	1,030	444	1,600	1,600	1,600	1,664	1,650	1,650	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	12,577	10,569	17,300	17,300	17,300	17,992	18,000	18,000	
ALLOCATED PAYROLL COST	01.211.0000.5560	78,300	81,450	83,100	83,100	83,100	86,424	86,400	86,400	
Sub-total		188,059	194,290	225,200	225,200	215,899	235,644	234,650	234,650	4.2%
SUB TOTAL NON PERSONAL SERVICES		658,016	708,095	805,300	840,800	825,187	909,041	898,400	898,400	11.6%
TOTAL GENERAL FUND		6,497,377	6,907,448	7,472,223	7,799,423	7,502,322	8,159,104	7,619,863	7,870,963	5.3%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.211.0000.5811	174,771	206,928	256,800	256,800	256,800	236,000	177,000	177,000	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	44,415	110,262	63,900	63,900	63,900	139,467	109,667	109,667	
COMPUTER EQUIPMENT	41.211.0000.5841	47,607	52,283	29,500	29,500	29,500	51,788	40,000	40,000	
SOFTWARE	41.211.0000.5843	165,925	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		432,718	369,473	350,200	350,200	350,200	427,255	326,667	326,667	-6.7%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.211.0000.5811	0	37,656	35,000	35,000	35,000	45,000	45,000	45,000	
SUBTOTAL POLICE DEPARTMENT		6,930,095	7,314,576	7,822,423	8,149,623	7,852,522	8,631,359	7,991,530	8,242,630	5.4%

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
PD Dispatch										
PERSONAL SERVICES	01.212.0000.5111	471,989	524,688	582,777	582,777	557,889	601,209	601,209	601,209	3.2%
SALARIES-FT	01.212.0000.5117	2,802	2,083	17,150	17,150	3,000	17,150	17,150	17,150	0.0%
SALARIES-OT	01.212.0000.5118	24,550	16,280	0	0	0	0	0	0	#DIV/0!
COMPTIME TAKEN	01.212.0000.5133	795	940	1,020	1,020	1,020	1,020	1,020	1,020	0.0%
LONGEVITY	01.212.0000.5134	30,150	34,246	37,985	37,985	34,500	39,292	39,292	39,292	3.4%
HOLIDAY	01.212.0000.5135	30,092	35,958	37,033	37,033	37,724	39,963	39,963	39,963	7.9%
VACATION PAY	01.212.0000.5151	41,899	45,338	51,711	51,711	48,511	53,446	53,446	53,446	3.4%
FICA	01.212.0000.5152	53,768	60,800	67,596	67,596	63,413	69,863	69,863	69,863	3.4%
RETIREMENT	01.212.0000.5153			0	9,800	7,300	0	0	7,700	#DIV/0!
RETIREE GROUP HEALTH	01.212.0000.5154	153,828	162,896	181,728	181,728	173,624	195,036	187,632	187,632	3.2%
GROUP HEALTH & DENTAL	01.212.0000.5155	2,303	2,591	2,777	2,777	2,646	2,860	2,860	2,860	3.0%
LIFE INSURANCE	01.212.0000.5156	984	1,117	1,542	1,542	1,456	1,663	1,871	1,871	21.3%
WORKERS COMPENSATION INS										
Sub-total		813,160	886,937	981,319	991,119	931,083	1,021,502	1,014,306	1,022,006	4.1%
Grand Total Police Department by Fund		7,310,537	7,794,385	8,453,542	8,790,542	8,433,405	9,180,606	8,634,169	8,892,969	
General Fund		432,718	369,473	350,200	350,200	350,200	427,255	326,667	326,667	
Capital Outlay Fund		0	0	35,000	35,000	35,000	45,000	45,000	45,000	
Equipment Revolving Fund										
Grand Total Police Department		7,743,255	8,163,858	8,838,742	9,175,742	8,818,605	9,652,861	9,005,836	9,264,636	4.8%
Less Program Revenue:										
LAW ENFORCEMENT TRAINING	01.0000.4156	0	0	0	0	0	0	0	0	
OTHER POLICE GRANTS	01.0000.4157	-1,274	-12,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
Penalties & Forfeitures @ 88.0%		-292,239	-345,357	-361,680	-361,680	-360,800	-352,000	-352,000	-352,000	
POLICE SERVICES	01.0000.4431	-3,956	-3,567	-4,500	-4,500	-4,500	-4,500	-4,500	-4,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-2,544	-609	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	
SCHOOL LIAISON OFFICER	01.0000.4615	-34,579	-35,465	-34,000	-34,000	-35,000	-36,000	-36,000	-36,000	
PROPERTY SALES - VEHICLES	41.0000.4751	-48,000	-37,750	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	-7,784	-50,000	0	0	0	0	0	0	
Total Program Revenue		-390,376	-484,748	-434,680	-434,680	-434,800	-427,000	-427,000	-427,000	
Net Police Related Costs		7,352,879	7,679,109	8,404,062	8,741,062	8,383,805	9,225,861	8,578,836	8,837,636	

FIRE
221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 6 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Total Calls	2782	2965	2,958	3,340	3,443	3,550
Fire Responses	557	514	588	573	575	585
EMS Responses	2225	2451	2,526	2,767	2,868	2,965
Fire Inspections	1,800	2,056	2,267	2,364	2,460	2,560
Plan Reviews	229	258	271	302	320	320
Basic Life Support Transports	1092	1127	1,240	1,275	1,320	1,370
Basic Life Support No Trans.				613	630	655
Paramedic Transports	489	543	540	653	688	700
Paramedic No Transports				226	230	240

* Forecast

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	0	0	1.00	1.00	1.00	1.00
Deputy Chief	0	0	1.00	0	0	0
Battalion Chief	5.00	5.00	3.00	3.00	3.00	3.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	0	0	.45	.45	.45	.45
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	0	0	0	3.00	3.00	3.00
EMT/Firefighter	14.00	14.00	15.00	14.00	13.00	13.00
Paramedic/Firefighter	15.00	15.00	15.00	15.00	16.00	16.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	44.00	44.00	45.45	46.45	46.45	46.45

BUDGET SUMMARY:

- 1) Personal Services - reflects annual wage increases, overtime for maintaining minimum staffing, training of off-duty personnel, special teams pay for members of our Hazmat and Confined Space Teams, and Officers who function as Paramedic First Responders.
- 2) Supplies – reflect an increase in labor contract costs, projected inflation, vehicle supplies to reflect actual experience and increased fuel costs.
- 3) Services and Charges – remained unchanged while Facility Charges increased to account for electricity increases and increased cost of janitorial supplies.
- 4) Capital Outlay:

Furniture and fixtures	
On-going expenses	\$3,000
Shop Equipment	
2-Stryker Power Cots	\$21,000
Federal Share of Fire Act	\$28,969
Thermal Imaging Camera	\$10,000
Hose Equipment	\$2,000
Four Gas Meter	\$2,000
Safety Equipment	
Turnout gear	\$4,500
Computer equipment	
Lap Top	\$1,000
Two Work Stations	\$2,600
Building improvements	
On-going repairs	\$6,000
Total Capital Outlay	\$81,069

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
FIRE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.221.0000.5111	2,204,690	2,238,422	2,370,360	2,370,360	2,356,524	2,475,066	2,460,583	2,460,583	
SALARIES-PT	01.221.0000.5113	11,968	14,753	12,898	12,898	12,898	15,398	15,398	15,398	
SALARIES-TEMP	01.221.0000.5115	0	0	0	0	0	0	0	0	
SALARIES-OT	01.221.0000.5117	231,098	159,995	150,000	150,000	210,000	200,000	165,000	165,000	
COMPTIME TAKEN	01.221.0000.5118		21,442	25,000	25,000	25,000	25,750	25,750	25,750	
SALARIES-OT- PUBLIC SERVICE	01.221.0000.5119		0	6,100	6,100	2,000	6,100	6,100	6,100	
HAZARDOUS MATERIALS PAY	01.221.0000.5131	22,520	11,080	10,560	10,560	10,560	10,560	10,560	10,560	
LONGEVITY	01.221.0000.5133	8,080	8,806	9,688	9,688	9,865	11,211	11,211	11,211	
HOLIDAY PAY	01.221.0000.5134	257,365	288,338	296,212	296,212	297,232	309,349	309,349	309,349	
VACATION PAY	01.221.0000.5135	191,944	226,527	225,086	225,086	225,948	239,276	239,276	239,276	
FICA	01.221.0000.5151	219,269	221,726	239,485	239,485	242,720	253,461	249,643	249,643	
RETIREMENT	01.221.0000.5152	537,853	547,268	612,680	612,680	623,663	642,389	632,641	632,641	
RETIREE GROUP HEALTH	01.221.0000.5153	75,538	79,660	0	407,200	320,400	0	0	335,800	
GROUP HEALTH & DENTAL	01.221.0000.5154	589,861	669,952	786,177	786,177	732,822	807,947	793,233	793,233	
LIFE INSURANCE	01.221.0000.5155	8,292	8,399	8,625	8,625	8,999	9,154	9,144	9,144	
WORKERS COMPENSATION INS	01.221.0000.5156	82,090	82,071	103,598	103,598	104,573	119,099	129,258	129,258	
COLLEGE INCENTIVE	01.221.0000.5161	5,242	5,299	5,299	5,299	3,456	3,456	3,456	3,456	
Sub-total		4,445,810	4,583,739	4,861,768	5,268,968	5,186,660	5,128,216	5,060,602	5,396,402	11.0%
Percent of Department Total		89.7%	83.4%	87.8%	89.3%	88.9%	87.8%	90.3%	90.8%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01.221.0000.5211	3,773	2,247	3,600	3,600	3,600	3,600	3,600	3,600	
SPRINKLER PLAN REVIEW	01.221.0000.5219	81,888	92,423	99,000	99,000	99,000	99,000	99,000	99,000	
AUTO MAINTENANCE	01.221.0000.5241	7,571	8,532	9,000	9,000	9,000	9,270	9,250	9,250	
EQUIPMENT MAINTENANCE	01.221.0000.5242	4,679	6,910	6,500	6,500	6,500	6,500	6,500	6,500	
SOFTWARE MAINTENANCE	01.211.0000.5257					0	2,000	2,000	2,000	
AMBULANCE BILLING FEES	01.221.0000.5296	28,078	49,409	67,900	67,900	75,900	77,000	77,000	77,000	
Sub-total		125,989	159,520	186,000	186,000	194,000	197,370	197,350	197,350	6.1%
SUPPLIES										
OFFICE SUPPLIES	01.221.0000.5312	2,803	2,540	1,900	1,900	1,900	2,000	2,000	2,000	
PRINTING	01.221.0000.5313	1,455	530	700	700	700	700	700	700	
MEDICAL SUPPLIES	01.221.0000.5322	8,680	13,594	12,500	12,500	13,000	14,000	14,000	14,000	
UNIFORMS	01.221.0000.5326	19,073	19,449	21,100	21,100	21,100	21,100	21,100	21,100	
EDUCATION SUPPLIES	01.221.0000.5328	829	2,810	3,000	3,000	3,000	3,000	3,000	3,000	
FUEL/LUBRICANTS	01.221.0000.5331	31,638	36,929	32,000	53,000	52,901	63,700	63,700	63,700	
VEHICLE SUPPORT	01.221.0000.5332	14,263	10,332	13,500	13,500	14,200	15,000	15,000	15,000	
EQUIPMENT SUPPLIES	01.221.0000.5333	11,190	11,656	11,000	11,000	12,000	12,000	12,000	12,000	
CONSUMABLE TOOLS	01.221.0000.5342	289	598	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		90,220	98,437	96,700	117,700	119,801	132,500	132,500	132,500	37.0%
SERVICES AND CHARGES										
TELEPHONE	01.221.0000.5415	1,247	1,226	1,200	1,200	1,200	1,200	1,200	1,200	
SUBSCRIPTIONS	01.221.0000.5422	944	243	400	400	400	400	400	400	
MEMBERSHIPS	01.221.0000.5424	1,467	1,152	1,100	1,100	1,200	1,200	1,200	1,200	
CONFERENCES AND SCHOOLS	01.221.0000.5425	8,593	9,314	8,000	8,000	8,000	8,000	8,000	8,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	32,000	30,800	32,600	32,600	32,600	32,600	33,600	33,600	
MILEAGE	01.221.0000.5432	686	744	800	800	800	800	800	800	
EQUIPMENT RENTAL	01.221.0000.5433	6,740	7,021	7,100	7,100	7,300	7,400	7,400	7,400	
BACKGROUND CHECKS	01.221.0000.5471	0	38	0	0	15	15	50	50	
Sub-total		51,677	50,537	51,200	51,200	51,515	51,615	52,650	52,650	2.8%
FACILITY CHARGES										
WATER	01.221.0000.5551	2,567	2,610	2,800	2,800	2,800	2,912	2,900	2,900	
ELECTRICITY	01.221.0000.5552	27,508	28,053	28,000	28,000	29,175	32,520	32,500	32,500	
SEWER	01.221.0000.5553	688	742	750	750	750	800	800	800	
NATURAL GAS	01.221.0000.5554	15,729	18,248	18,750	18,750	18,978	20,800	20,800	20,800	
JANITORIAL SUPPLIES	01.221.0000.5556	7,238	7,995	7,500	7,500	7,500	7,500	7,500	7,500	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	8,926	14,414	9,500	9,500	12,000	12,000	12,000	12,000	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	1,806	2,717	3,000	3,000	4,500	4,500	4,500	4,500	
Sub-total		64,462	74,780	70,300	70,300	75,703	81,032	81,000	81,000	15.2%
SUB TOTAL NON PERSONAL SERVICES		332,348	383,274	404,200	425,200	441,019	462,517	463,500	463,500	14.7%
TOTAL GENERAL FUND		4,778,158	4,967,012	5,265,968	5,694,168	5,627,679	5,590,733	5,524,102	5,859,902	11.3%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.221.0000.5811	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.221.0000.5812	2,820	2,170	5,000	5,000	5,000	3,000	3,000	3,000	
SHOP EQUIPMENT	41.221.0000.5815	6,168	28,303	77,700	14,400	14,400	81,587	61,969	61,969	
SAFETY EQUIPMENT	41.221.0000.5818	19,597	171,487	4,200	4,200	4,200	8,000	6,500	6,500	
BUILDING IMPROVEMENTS	41.221.0000.5822	38,418	4,962	9,500	9,500	9,500	6,000	6,000	6,000	
COMPUTER EQUIPMENT	41.221.0000.5841	2,552	0	3,000	3,000	3,000	3,600	3,600	3,600	
SOFTWARE	41.221.0000.5843	1,330	1,395	5,000	5,000	5,000	2,000	0	0	
TOTAL CAPITAL OUTLAY FUND		70,885	208,317	104,400	41,100	41,100	104,187	81,069	81,069	-22.3%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.221.0000.5811	105,174	321,282	166,000	166,000	166,000	148,000	0	0	
GRAND TOTAL FIRE DEPARTMENT		4,954,217	5,496,612	5,536,368	5,901,268	5,834,779	5,842,920	5,605,171	5,940,971	7.3%

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
SAFETY TRAINING										
PERSONAL SERVICES										
SALARIES-OVERTIME	01.222.0000.5117	446	579	0	0	0		0	0	
FICA	01.222.0000.5151	34	44	0	0	0	0	0	0	
RETIREMENT	01.222.0000.5152	81	107	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.222.0000.5154	52	109	0	0	0	0	0	0	
WORKERS COMPENSATION INS	01.222.0000.5156	0	0	0	0	0	0	0	0	
Sub-total		613	839	0	0	0	0	0	0	#DIV/0!
SUPPLIES										
EDUCATIONAL SUPPLIES	01.222.0000.5328	1,162	1,682	0	0	0				
Sub-total		1,162	1,682	0	0	0	0	0	0	#DIV/0!
SUB TOTAL NON PERSONAL SERVICES		1,162	1,682	0	0	0	0	0	0	
GRAND TOTAL SAFETY TRAINING		1,775	2,520	0	0	0	0	0	0	#DIV/0!
Grand Total Fire Department Costs - By Fund										
General Fund		4,779,933	4,969,533	5,265,968	5,694,168	5,627,679	5,590,733	5,524,102	5,859,902	
Capital Outlay Fund		70,885	208,317	104,400	41,100	41,100	104,187	81,069	81,069	
Equipment Revolving Fund		105,174	321,282	166,000	166,000	166,000	148,000	0	0	
Grand Total Fire Department		4,955,992	5,499,132	5,536,368	5,901,268	5,834,779	5,842,920	5,605,171	5,940,971	
Less Program Revenue:										
FIRE INSURANCE TAX	01.0000.4127	-110,010	-107,790	-110,000	-110,000	-105,100	-110,000	-110,000	-110,000	
MISC FIRE PERMITS	01.0000.4288	-7,720	-5,700	-7,500	-7,500	-6,500	-6,500	-6,500	-6,500	
AMBULANCE SERVICES - ALS	01.0000.4441	0	-277,049	-425,000	-425,000	-525,000	-525,000	-550,000	-550,000	
AMBULANCE SERVICES - BLS	01.0000.4441	-396,729	-347,816	-430,000	-430,000	-550,000	-530,000	-625,000	-625,000	
SAFETY TRAINING-FIRE	01.0000.4442	-2,693	-2,034	-4,000	-4,000	-2,000	-2,000	-2,000	-2,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-100,030	-114,305	-127,000	-127,000	-127,000	-127,000	-127,000	-127,000	
FIRE INSPECTION SERVICES	01.0000.4444	-53,679	-46,472	-55,000	-55,000	-48,000	-48,000	-48,000	-48,000	
COUNTY EMT-PAYMENTS	01.0000.4611	-540,256	-390,922	-250,000	-250,000	-240,000	-230,000	-230,000	-230,000	
GRANT REVENUE	41.0000.4830	0	-54,195	-53,300	0	0	-28,900	-28,900	-28,900	
DONATION	42.0000.4830	0	0	0	0	0	0	0	0	
Total Program Revenue		-1,211,117	-1,346,283	-1,471,800	-1,408,500	-1,603,600	-1,607,400	-1,727,400	-1,727,400	
Net Fire Related Costs		3,744,875	4,152,850	4,064,568	4,492,768	4,231,179	4,235,520	3,877,771	4,213,571	
PUBLIC FIRE PROTECTION										
FACILITY CHARGES										
WU FIRE PROTECTION CHARGES	01.223.0000.5538	217,856	217,856	217,900	229,900	229,677	235,900	235,900	235,900	
TOTAL PUBLIC FIRE PROTECTION		217,856	217,856	217,900	229,900	229,677	235,900	235,900	235,900	8.3%

BUILDING INSPECTION

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DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Board. The Building Inspector assists the Director of Administration in addressing some Municipal Building issues.

SERVICES:

- Generally performs 10,000 to 14,000 inspections yearly.
- Issue between 3000 and 4,000 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2004	2005	2006	2007	2008	2009
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	4.00	4.00	3.00	3.00	3.00	2.00
Plan Examiner/ Inspector	.00	1.00	1.00	1.00	1.00	1.00
Mechanical Inspector	1.00	1.00	0.00	0.00	0.00	0.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	2.00	2.00	1.00
Total	11.00	12.00	10.00	10.00	10.00	8.00

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Building Inspections	7,130	8,730	8,000	7,000	6,000	7,000
Building Permits Issued	1,878	2,479	1,900	1,481	1,400	1,600
Plumbing Inspections	2,300	2,456	2,200	1,550	1,100	1,200
Plumbing Permits Issued	888	1,117	1,400	780	650	750
Electrical Inspections	2,000	2,207	2,200	1,600	1,250	1,400
Electrical Permits Issued	902	1,194	1,220	841	750	850

* Forecast

BUDGET SUMMARY:

A significant change has been incorporated into the 2009 budget. Two positions have been eliminated in order to realign staffing with the level of construction activity that is currently occurring. The reduced level of construction activity directly impacts departmental revenues which reflect a significant reduction from recent year's experience. The reduced revenues dictate a reduction in personnel expenditures. Additionally, the budget reflects the elimination of the use of an outside inspection services firm as a supplement to existing staffing.

- Capital outlay: Office equipment – Plan Hold files/File cabinet \$2,350
Office equipment – Desk Chair \$300

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
BUILDING INSPECTION										
PERSONAL SERVICES										
	01.231.0000.5111	454,408	448,979	459,732	459,732	438,045	477,235	389,684	389,684	
SALARIES-FT	01.231.0000.5113	0	1,338	0	0	0	0	0	0	
SALARIES-PT	01.231.0000.5117	17,426	5,508	9,000	9,000	5,000	9,000	9,000	9,000	
SALARIES-OT	01.231.0000.5118	4,508	7,211	7,500	7,500	7,500	7,725	7,725	7,725	
COMPTIME TAKEN	01.231.0000.5133	1,020	1,020	1,060	1,060	960	1,060	1,000	1,000	
LONGEVITY	01.231.0000.5134	22,646	28,659	31,568	31,568	28,548	29,478	24,172	24,172	
HOLIDAY PAY	01.231.0000.5135	23,039	29,693	37,977	37,977	38,734	39,952	34,267	34,267	
VACATION PAY	01.231.0000.5151	37,022	38,226	41,833	41,833	39,687	43,180	35,637	35,637	
FICA	01.231.0000.5152	52,305	49,438	54,684	54,684	51,879	56,445	46,585	46,585	
RETIREMENT	01.231.0000.5153	0	0	0	1,300	1,100	0	0	1,200	
RETIREE GROUP HEALTH	01.231.0000.5154	144,516	157,872	186,312	186,312	166,635	189,888	141,408	141,408	
GROUP HEALTH & DENTAL	01.231.0000.5155	2,560	2,524	2,726	2,726	2,644	2,857	2,437	2,437	
LIFE INSURANCE	01.231.0000.5156	9,708	9,966	15,817	15,817	15,176	17,756	16,884	16,884	
WORKERS COMPENSATION INS										
Sub-total		769,158	780,433	848,209	849,509	795,908	874,576	708,769	709,999	-16.3%
Percent of Department Total		85.5%	91.8%	91.7%	91.6%	91.1%	88.5%	89.2%	89.2%	
CONTRACTUAL SERVICES										
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,296	1,878	2,100	2,100	2,100	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	313	0	3,000	3,000	3,000	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01.231.0000.5299	89,219	31,185	34,400	34,400	34,400	15,000	15,000	15,000	
Sub-total		90,828	33,062	39,500	39,500	39,500	20,100	20,100	20,100	-49.1%
SUPPLIES										
OFFICE SUPPLIES	01.231.0000.5312	2,080	1,712	2,100	2,100	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	2,358	1,182	2,300	2,300	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	6,000	6,455	5,000	5,000	5,000	5,000	5,000	5,000	
HOUSE NUMBERS	01.231.0000.5317	1,741	2,002	1,200	1,200	1,200	1,200	1,200	1,200	
UNIFORMS	01.231.0000.5326	1,590	1,481	1,500	1,500	1,500	1,500	1,250	1,250	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	1,231	2,489	1,900	1,900	1,900	1,900	1,900	1,900	
FUEL/LUBRICANTS	01.231.0000.5331	6,048	6,473	7,500	8,500	8,739	10,000	10,000	10,000	
VEHICLE SUPPORT	01.231.0000.5332	1,526	2,967	3,500	3,500	3,500	3,500	3,500	3,500	
Sub-total		22,574	24,761	25,000	26,000	26,239	27,500	27,250	27,250	9.0%
SERVICES AND CHARGES										
SUBSCRIPTIONS	01.231.0000.5422	0	698	0	0	0	0	0	0	
MEMBERSHIPS	01.231.0000.5424	830	731	850	850	850	850	850	850	
CONFERENCES AND SCHOOLS	01.231.0000.5425	5,477	5,439	6,000	6,000	6,000	6,000	5,750	5,750	
ALLOCATED INSURANCE COST	01.231.0000.5426	2,200	2,100	2,300	2,300	2,300	2,300	2,300	2,300	
MILEAGE	01.231.0000.5432	128	184	200	200	200	200	200	200	
Sub-total		8,635	9,151	9,350	9,350	9,350	9,350	9,100	9,100	-2.7%
SUB TOTAL NON PERSONAL SERVICES		122,037	66,975	73,850	74,850	75,089	56,950	56,450	56,450	-23.6%
TOTAL GENERAL FUND		891,195	847,409	922,059	924,359	870,997	931,526	765,249	766,449	-16.9%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.231.0000.5811	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.231.0000.5812	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.231.0000.5813	4,346	2,432	2,650	2,650	2,650	2,650	2,650	2,650	
COMPUTER EQUIPMENT	41.231.0000.5841	4,453	0	0	0	0	0	0	0	
SOFTWARE	41.231.0000.5843	0	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		8,799	2,432	2,650	2,650	2,650	2,650	2,650	2,650	0.0%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.231.0000.5811	0	0	0	0	0	54,130	27,000	27,000	
GRAND TOTAL BUILDING INSPECTION		899,994	849,841	924,709	927,009	873,647	988,306	794,899	796,099	-16.8%
Less Program Revenue:										
ELECTRICAL CONTRACTORS	01.0000.4253	-17,325	-16,743	-11,500	-11,500	-11,500	-11,000	-11,000	-11,000	
BUILDING PERMITS	01.0000.4271	-869,597	-589,430	-820,000	-820,000	-345,000	-413,000	-413,000	-413,000	
ELECTRICAL PERMITS	01.0000.4273	-151,272	-109,042	-130,000	-130,000	-90,000	-101,500	-101,500	-101,500	
PLUMBING PERMITS	01.0000.4275	-176,470	-100,197	-130,000	-130,000	-75,000	-80,000	-80,000	-80,000	
SIGN PERMITS	01.0000.4281	-9,355	-11,370	-7,500	-7,500	-12,000	-12,000	-12,000	-12,000	
SALE OF STATE SEALS	01.0000.4756	-4,980	-2,100	-7,500	-7,500	-2,200	-2,000	-2,000	-2,000	
SALE OF HOUSE NUMBERS	01.0000.4757	-1,241	-510	-1,700	-1,700	-700	-500	-500	-500	
Total Program Revenue		-1,230,240	-829,392	-1,108,200	-1,108,200	-536,400	-620,000	-620,000	-620,000	
Net Building Inspection Related Costs		-330,246	20,448	-183,491	-181,191	337,247	368,306	174,899	176,099	

SEALER OF WEIGHTS AND MEASURES

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DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
SEALER OF WEIGHTS & MEASURES										
CONTRACTUAL SERVICES SUNDRY CONTRACTORS	01.239.0000.5299	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue:										
WEIGHTS & MEASURES CHARGES	01.0000.4449	4,400	0	-6,800	-6,800	-6,800	-6,800	-6,800	-6,800	
		11,200	6,800	0	0	0	0	0	0	
TOTAL PUBLIC SAFETY										
General Fund		\$13,206,321	\$13,835,982	\$14,866,269	\$15,645,769	\$15,168,558	\$15,945,555	\$15,166,220	\$15,762,020	6.0%
Capital Outlay Fund		\$512,402	\$580,222	\$457,250	\$393,950	\$393,950	\$534,092	\$410,366	\$410,366	-10.2%
Equipment Revolving Fund		\$105,174	\$358,938	\$201,000	\$201,000	\$201,000	\$247,130	\$72,000	\$72,000	